

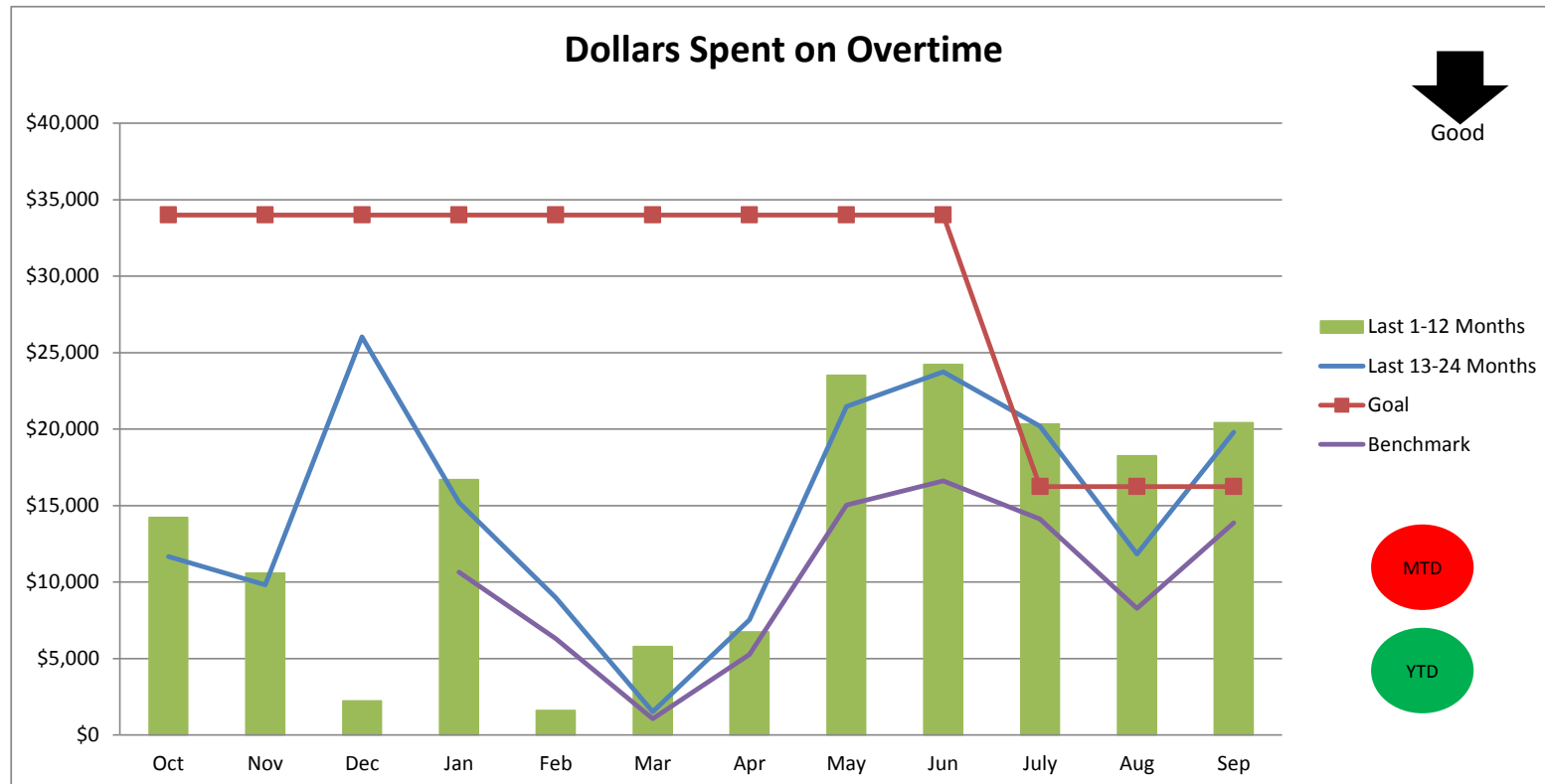
Parks: Dollars Spent on Overtime

Measurement method: The monthly dollar amount of unscheduled overtime paid for by general fund dollars within a specific department

Why measure? To help address structural budget issues

What is our goal? Reduce unscheduled overtime

How are we doing? YTD Goal = \$195,000; YTD Total = \$164,677; YTD Average = \$13,723; MTD = \$20,432



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Average	Median	Standard Deviation	Totals
Last 13-24 mos.	\$11,678	\$ 9,824	\$26,046	\$15,214	\$ 8,998	\$ 1,534	\$ 7,530	\$21,476	\$23,746	\$20,186	\$11,842	\$19,809	\$14,824	\$13,528	\$ 7,454	\$ 177,883
Last 1-12 mos.	\$14,221	\$10,588	\$ 2,237	\$16,705	\$ 1,619	\$ 5,795	\$ 6,741	\$23,519	\$24,234	\$20,331	\$18,253	\$20,432	\$13,723	\$15,463	\$ 8,117	\$ 164,677